

State of Alaska FY2022 Governor's Operating Budget

Department of Administration Office of Procurement and Property Management Component Budget Summary

Component: Office of Procurement and Property Management

Contribution to Department's Mission

To assist state agencies and political subdivisions to achieve their public mission and reduce costs by providing professional procurement and property management services.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

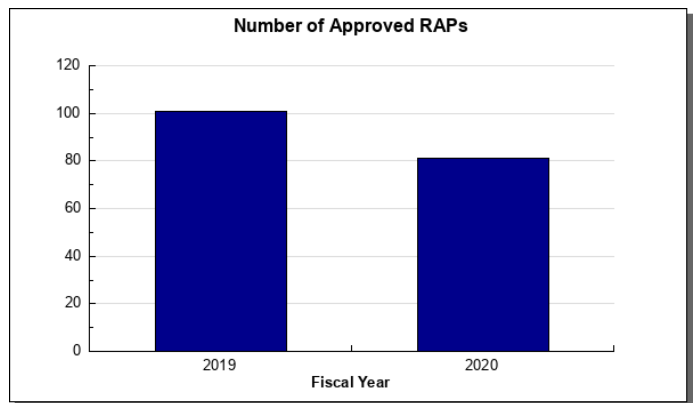
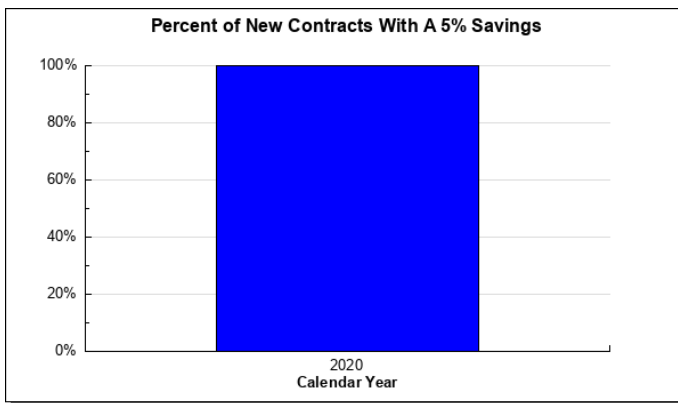
Core Services

- Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.
- Provide training to client agencies on the application of the State Procurement Code (AS 36.30, 2 AAC 12) and the Alaska Administrative Manual.
- Provide operational training, oversight, and guidance to all State agencies for inventory, property disposition, and final approval authority of fixed assets.
- Accept, warehouse, distribute, and/or sell incoming Federal and State surplus property to eligible program recipients.
- Promote full and open competition in procurement.

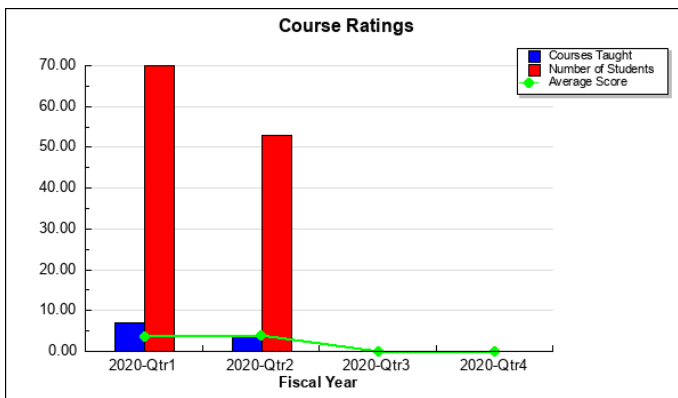
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

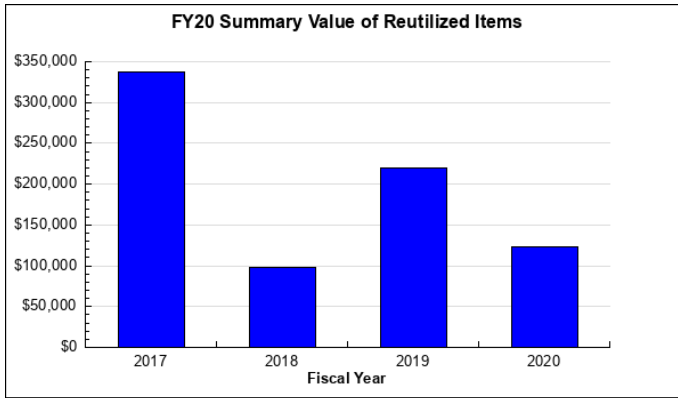
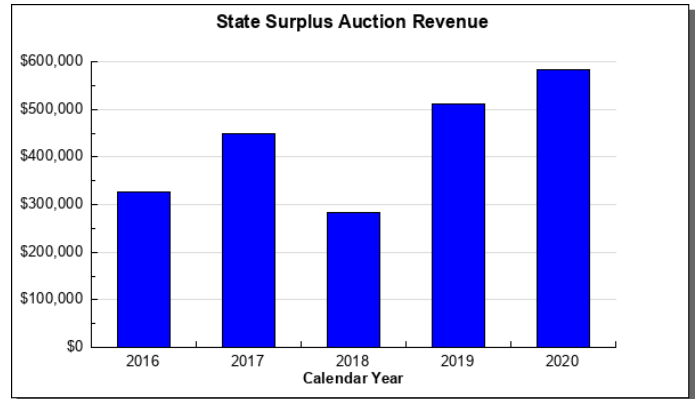
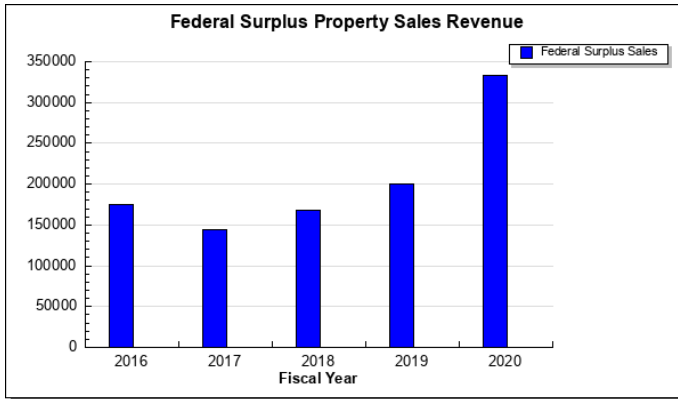
1. Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.



2. Provide training to client agencies on the application of the State Procurement Code (AS 36.30, 2 AAC 12) and the Alaska Administrative Manual.



- 3. Provide operational training, oversight, and guidance to all State agencies for inventory, property disposition, and final approval authority of fixed assets.
- 4. Accept, warehouse, distribute, and/or sell incoming Federal and State surplus property to eligible program recipients.



- 5. Promote full and open competition in procurement.

Major Component Accomplishments in 2020

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2022

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Unknown, Unknown

Phone: () -

E-mail: Unknown

Office of Procurement and Property Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	0	62	Annual Salaries	4,669,717
Part-time	0	0	COLA	35,728
Nonpermanent	0	0	Premium Pay	9,824
			Annual Benefits	2,826,084
			<i>Less 3.00% Vacancy Factor</i>	<i>(226,544)</i>
			Lump Sum Premium Pay	0
Totals	0	62	Total Personal Services	7,314,809

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Procurement Officer	1	0	0	0	1
Contracting Officer III	0	0	6	0	6
Division Operations Manager	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Procurement Specialist I	6	1	7	0	14
Procurement Specialist II	3	0	13	0	16
Procurement Specialist III	5	0	7	0	12
Procurement Specialist IV	1	0	5	0	6
Procurement Specialist V	2	0	2	0	4
Stock & Parts Services I	1	0	0	0	1
Totals	20	1	41	0	62

Component Detail All Funds
Department of Administration

Component: Office of Procurement and Property Management (3291)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	7,314.8	7,314.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	27.5	27.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,539.1	1,539.1	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	59.4	59.4	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	8,940.8	8,940.8	100.0%
Fund Sources:							
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	1,812.0	1,812.0	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	6,587.5	6,587.5	100.0%
1033 Surpl Prop (Fed)	0.0	0.0	0.0	0.0	541.3	541.3	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	1,812.0	1,812.0	100.0%
Other Funds	0.0	0.0	0.0	0.0	6,587.5	6,587.5	100.0%
Federal Funds	0.0	0.0	0.0	0.0	541.3	541.3	100.0%
Positions:							
Permanent Full Time	0	0	0	0	62	62	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Procurement and Property Management (3291)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Authority for Statewide Procurement Consolidation												
Inc		5,977.0	4,605.7	25.0	1,311.3	35.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5,977.0										
Increase interagency receipt authority, in alignment with Administrative Order 304 for the Office of Procurement and Property Management. Consolidation of procurement will provide many benefits for the State such as leveraged statewide spend, improved policies and procedures, improved ability to conduct strategic sourcing, spend savings via category-based strategic sourcing, and cross-training of staff that will lead to a more resilient organization.												
Add Authority for Federal Surplus Property Program Expansion												
Inc		200.0	185.0	0.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop		200.0										
The Federal Surplus Property Program is supported through administering sales of federal surplus property to eligible state, municipal, tribal, and non-profit organization donees. For nominal administrative fees, eligible donees are able to acquire necessary resources such as heavy equipment, hospital supplies, and other items critical to supporting infrastructure.												
Increased federal authority will allow the program to fund an existing position reclass, add a warehouse position, and make improvements to warehouse operations. This will allow the program manager to focus on increased marketing outreach to boost revenue generated from the sales of federal surplus property and continue to expand the program to benefit more donees.												
Transfer Office Assistant (10-4231) from Accounting for Program Alignment												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Office Assistant (10-4231) from Accounting to the Office of Procurement & Property Management to align with programmatic need. The position will be reclassified to a Stocks and Parts Services I to support the Federal Surplus Property Program.												
Transfer Procurement Specialist I (12-5460) from Division of Motor Vehicles for Procurement Consolidation												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Procurement Specialist I (12-5460), range, 14, located in Anchorage from Division of Motor Vehicles for Procurement consolidation.												
Transfer Procurement Positions from Department of Commerce for Procurement Consolidation (08-1111 & 08-1115)												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two Procurement positions from Department of Commerce, Community, & Economic Development for Procurement consolidation.												
The following position transfers take place after service level agreements are ratified: Full-time, Procurement Specialist IV (08-1111), range 20, located in Juneau Full-time, Procurement Specialist I (08-1115), range 14, located in Juneau												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Procurement Positions from Department of Corrections for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer seven Procurement positions from Department of Corrections for Procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time, Procurement Specialist V (20-1004), range 21, located in Juneau												
Full-time, Procurement Specialist III (20-1005), range 18, located in Juneau												
Full-time, Procurement Specialist II (20-1082), range 16, located in Juneau												
Full-time, Procurement Specialist I (20-1006), range 14, located in Juneau												
Full-time, Procurement Specialist III (20-2009), range 18, located in Anchorage												
Full-time, Procurement Specialist II (20-7102), range 16, located in Anchorage												
Full-time, Procurement Specialist I (20-1089), range 14, located in Anchorage												
Transfer Procurement Position from Department of Education and Early Development for Procurement Consolidation (05-8724)												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one Procurement position from Department of Education and Early Development for Procurement consolidation.												
The following position transfer takes place after service level agreements are ratified:												
Full-time, Procurement Specialist III (05-8724), range 18, located in Anchorage												
Transfer Procurement Positions from Department of Environmental Conservation for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three Procurement positions from Department of Environmental Conservation for Procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time, Procurement Specialist V (18-7223), range 21, located in Anchorage												
Full-time, Procurement Specialist II (18-7487), range 16, located in Juneau												
Full-time, Procurement Specialist II (18-7062), range 16, located in Juneau												
Transfer Procurement Positions from Department of Fish and Game for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three Procurement positions from Department of Fish & Game for Procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time, Procurement Specialist IV (11-0278), range 20, located in Juneau												
Full-time, Procurement Specialist I (11-0241), range 14, located in Juneau												
Full-time, Procurement Specialist I (11-0233), range 14, located in Juneau												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Procurement Positions from Department of Health & Social Services for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Transfer eleven Procurement positions from Department of Health & Social Services for Procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time, Procurement Specialist V (06-0649), range 21, located in Juneau												
Full-time, Procurement Specialist III (06-0652), range 18, located in Juneau												
Full-time, Procurement Specialist II (06-0502), range 16, located in Juneau												
Full-time, Procurement Specialist II (06-0025), range 16, located in Juneau												
Full-time, Procurement Specialist II (06-0090), range 16, located in Juneau												
Full-time, Procurement Specialist I (06-0092), range 14, located in Juneau												
Full-time, Procurement Specialist III (06-0516), range 18, located in Juneau												
Full-time, Procurement Specialist II (06-1564), range 16, located in Juneau												
Full-time, Procurement Specialist II (06-0533), range 16, located in Juneau												
Full-time, Procurement Specialist II (06-0653), range 16, located in Juneau												
Full-time, Procurement Specialist II (06-8196), range 16, located in Juneau												
Transfer Procurement Positions from Department of Labor & Workforce Development for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer four Procurement positions from Department of Labor & Workforce Development for Procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time, Procurement Specialist IV (07-1107), range 20, located in Juneau												
Full-time, Procurement Specialist III (07-1405), range 18, located in Anchorage												
Full-time, Procurement Specialist II (07-1226), range 16, located in Juneau												
Transfer Procurement Positions from Department of Natural Resources for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer four Procurement positions from Department of Natural Resources for Procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time, Procurement Specialist V (10-0216), range 21, located in Anchorage												
Full-time, Procurement Specialist III (10-0293), range 18, located in Anchorage												
Full-time, Procurement Specialist I (10-0235), range 14, located in Anchorage												
Full-time, Procurement Specialist I (10-0245), range 14, located in Anchorage												
Transfer Procurement Positions from Department of Public Safety for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Procurement and Property Management (3291)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer three Procurement positions from Department of Public Safety for Procurement consolidation.												
The following position transfers take place after service level agreements are ratified: Full-time, Procurement Specialist III (12-4511), range 18, located in Anchorage Full-time, Procurement Specialist II (12-2020), range 16, located in Anchorage Full-time, Procurement Specialist I (12-4509), range 14, located in Anchorage												
Transfer Procurement Position from Department of Revenue for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one Procurement position from Department of Revenue for Procurement consolidation.												
The following position transfer takes place after service level agreements are ratified: Full-time, Procurement Specialist II (04-1141), range 16, located in Juneau												
Transfer Procurement Positions from Department of Transportation & Public Facilities for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer five Procurement positions from Department of Transportation & Public Facilities for Procurement consolidation.												
The following position transfers take place after service level agreements are ratified: Full-time, Procurement Specialist III (25-2247), range 18, located in Juneau Full-time, Procurement Specialist II (25-3155), range 16, located in Juneau Full-time, Procurement Specialist I (25-2248), range 14, located in Juneau Full-time, Procurement Specialist I (25-2978), range 14, located in Anchorage Full-time Procurement Specialist I (25-1259), range 14, located in Fairbanks												
Transfer to Office of Procurement and Property Management for Procurement Consolidation Alignment												
	Trin	2,763.8	2,524.1	2.5	217.8	19.4	0.0	0.0	0.0	17	0	0
1005 GF/Prgm		1,437.0										
1007 I/A Rcpts		985.5										
1033 Surpl Prop		341.3										
Transfer all authority and positions from the Statewide Contracting and Property Office to the Office of Procurement and Property Management (OPPM).												
The following positions are transferred to OPPM: Full-time Procurement Specialist IV (02-3009), range 20, located in Juneau Full-time Contracting Officer III (02-3026), range 19, located in Juneau Full-time Chief Procurement Officer (02-5005), range 25, located in Anchorage Full-time Division Operations Manager (02-5009), range 24, located in Juneau Full-time Contracting Officer III (02-5012), range 19, located in Juneau												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Contracting Officer III (02-5017), range 19, located in Juneau												
Full-time Contracting Officer III (02-5019), range 19, located in Juneau												
Full-time Office Assistant II (02-5022), range 10, located in Anchorage												
Full-time Procurement Specialist IV (02-5090), range 20, located in Anchorage												
Full-time Procurement Specialist II (02-5093), range 16, located in Anchorage												
Full-time Contracting Officer III (02-5126), range 19, located in Juneau												
Full-time Contracting Officer III (02-5128), range 19, located in Juneau												
Full-time Procurement Specialist I (02-5131), range 14, located in Juneau												
Full-time Procurement Specialist III (02-5153), range 18, located in Anchorage												
Full-time Procurement Specialist II (02-6411), range 16, located in Juneau												
Full-time Procurement Specialist III (02-6530), range 18, located in Juneau												
Full-time Procurement Specialist III (20-8225), range 18, located in Juneau												
Align Authority for Increased Vendor Fees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		375.0										
1007 I/A Rcpts		-375.0										
Totals		8,940.8	7,314.8	27.5	1,539.1	59.4	0.0	0.0	0.0	62	0	0

With the onboarding of most of the State's procurement, the vendor fees collected on purchases that are made using a statewide contract will increase. Increasing general fund program receipts authority reduces chargebacks paid by departments to Department of Administration.

Line Item Detail (1676)
Department of Administration
Travel

Component: Office of Procurement and Property Management (3291)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.0	0.0	27.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.0	0.0	27.5
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	0.0	12.5
2005	Moving Costs	Moving and relocation costs	0.0	0.0	15.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Procurement and Property Management (3291)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		0.0	0.0	1,539.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			0.0	0.0	1,539.1
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.0	0.0	2.6
3001	Financial Services	Management and consulting services	0.0	0.0	3.3
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.0	0.0	45.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.0	0.0	6.6
3006	Delivery Services	Freight, courier services, and postage	0.0	0.0	7.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.0	0.0	1.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.0	0.0	1.2
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.0	0.0	5.8
3011	Other Services	Printing, consulting	0.0	0.0	824.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	0.0	0.0	360.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Procurement and Property Management (3291)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			0.0	0.0	1,539.1	
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.0	0.0	10.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	0.0	0.0	140.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	0.0	0.0	87.7
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.0	0.0	0.3
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.0	0.0	2.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.0	0.0	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.0	0.0	12.5
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel chargeback	0.0	0.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	0.0	0.0	14.6
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	0.0	0.0	12.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement chargeback	0.0	0.0	1.2

Line Item Detail (1676)
Department of Administration
Commodities

Component: Office of Procurement and Property Management (3291)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		0.0	0.0	59.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			0.0	0.0	59.4
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.0	0.0	1.4
4002	Household/Institutional	Cleaning, food and other household supplies	0.0	0.0	1.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.0	0.0	48.0
4020	Equipment Fuel	Fuel and gasoline	0.0	0.0	9.0

Revenue Detail (1681)
Department of Administration

Component: Office of Procurement and Property Management (3291)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	0.0	1,812.0
5103 Program Receipts - Charges for Services			0.0	0.0	14.5
5107 Program Receipts General Government - Sale of Surplus			0.0	0.0	292.7
5120 Program Receipts - Other Revenue			0.0	0.0	1,504.8
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	6,587.5
5301 Inter-Agency Receipts	Admin - Accounting (3134)		0.0	0.0	12.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)		0.0	0.0	3.1
5301 Inter-Agency Receipts	Admin - Administrative Services (46)		0.0	0.0	0.9
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)		0.0	0.0	462.3
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)		0.0	0.0	0.6
5301 Inter-Agency Receipts	Admin - E-Travel (2966)		0.0	0.0	0.1
5301 Inter-Agency Receipts	Admin - Finance (59)		0.0	0.0	20.4
5301 Inter-Agency Receipts	Admin - Labor Relations (58)		0.0	0.0	0.5
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)		0.0	0.0	0.6
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)		0.0	0.0	139.4
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)		0.0	0.0	60.3
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)		0.0	0.0	12.9
5301 Inter-Agency Receipts	Admin - Personnel (56)		0.0	0.0	21.2
5301 Inter-Agency Receipts	Admin - Print Services (2333)		0.0	0.0	0.4
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)		0.0	0.0	13.6
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)		0.0	0.0	89.6
5301 Inter-Agency Receipts	Admin - Risk Management (71)		0.0	0.0	1.8
5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)		0.0	0.0	194.1
5301 Inter-Agency Receipts	Commerce - Department-wide		0.0	0.0	305.8

Revenue Detail (1681)
Department of Administration

Component: Office of Procurement and Property Management (3291)

Revenue Type (OMB Fund Code)	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Revenue Source					
5301 Inter-Agency Receipts	Correct - Department-wide		0.0	0.0	888.5
5301 Inter-Agency Receipts	E&ED - Department-wide		0.0	0.0	123.8
5301 Inter-Agency Receipts	EnvCon - Department-wide		0.0	0.0	371.8
5301 Inter-Agency Receipts	FishGm - Department-wide		0.0	0.0	382.1
5301 Inter-Agency Receipts	Gov - Department-wide		0.0	0.0	0.4
5301 Inter-Agency Receipts	H&SS - Department-wide		0.0	0.0	1,368.3
5301 Inter-Agency Receipts	Labor - Department-wide		0.0	0.0	422.6
5301 Inter-Agency Receipts	Law - Department-wide		0.0	0.0	121.8
5301 Inter-Agency Receipts	Legis - Department-wide		0.0	0.0	0.8
5301 Inter-Agency Receipts	M&VA - Department-wide		0.0	0.0	2.7
5301 Inter-Agency Receipts	NatRes - Department-wide		0.0	0.0	497.7
5301 Inter-Agency Receipts	PubSaf - Department-wide		0.0	0.0	347.3
5301 Inter-Agency Receipts	Rev - Department-wide		0.0	0.0	123.1
5301 Inter-Agency Receipts	Trans - Department-wide		0.0	0.0	597.0
6033 Surpl Prop (1033 Surpl Prop)			0.0	0.0	541.3
6440 Surplus Property Revolving Fund - Miscellaneous			0.0	0.0	541.3

Inter-Agency Services (1682)
Department of Administration

Component: Office of Procurement and Property Management (3291)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	0.0	0.0	642.2
With Department of Administration	0.0	0.0	629.7
With Department of Transportation/Public Facilities	0.0	0.0	12.5

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	0.0	0.0	360.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.0	0.0	10.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	0.0	0.0	140.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	0.0	0.0	87.7
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.0	0.0	0.3
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.0	0.0	2.8
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.0	0.0	0.1
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.0	0.0	12.5
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel chargeback	0.0	0.0	1.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	0.0	0.0	14.6
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	0.0	0.0	12.0
3038 Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement chargeback	0.0	0.0	1.2

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
Component: Office of Procurement and Property Management (3291)
RDU: Shared Services of Alaska (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-3009	Procurement Specialist IV	FT	A	SS	Juneau	205	20J	12.0		93,662	0	0	51,050	144,712	0
02-3026	Contracting Officer III	FT	A	GP	Juneau	205	19E / F	12.0		77,623	1,043	0	45,493	124,159	0
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24J	5.3	*	54,100	0	0	26,927	81,027	0
02-5005	Chief Procurement Officer	FT	A	XE	Anchorage	N00	25W / X	12.0		181,478	0	0	78,744	260,222	0
02-5009	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		120,396	0	0	60,246	180,642	0
02-5012	Contracting Officer III	FT	A	SS	Juneau	205	19M / N	12.0		97,648	0	0	52,421	150,069	0
02-5017	Contracting Officer III	FT	A	GP	Juneau	205	19D / E	12.0		75,914	1,020	0	44,905	121,839	0
02-5019	Contracting Officer III	FT	A	GP	Juneau	205	19G / J	12.0		82,485	1,109	0	47,165	130,759	0
02-5022	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		39,098	525	0	32,240	71,863	0
02-5051	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	7.9	*	29,572	521	0	22,543	52,636	0
02-5090	Procurement Specialist IV	FT	A	SS	Anchorage	200	20C / D	12.0		79,687	0	0	46,243	125,930	0
02-5093	Procurement Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		54,498	732	0	37,538	92,768	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19J	7.1	*	53,349	0	0	29,493	82,842	0
02-5126	Contracting Officer III	FT	A	GP	Juneau	205	19K	12.0		88,082	1,184	0	49,091	138,357	0
02-5128	Contracting Officer III	FT	A	SS	Juneau	205	19J / K	12.0		96,741	0	0	52,109	148,850	0
02-5131	Procurement Specialist I	FT	A	GP	Juneau	205	14E / F	12.0		54,451	732	0	37,521	92,704	0
02-5138	Administrative Assistant II	FT	A	GP	Juneau	205	14G	9.0	*	43,656	728	0	29,110	73,494	0
02-5153	Procurement Specialist III	FT	A	GP	Anchorage	200	18E / F	12.0		68,375	919	0	42,311	111,605	0
02-5155	Accounting Technician II	FT	A	GP	Juneau	205	14L / M	3.0	*	16,665	349	7,697	13,078	37,789	0
02-5162	Accountant IV	FT	A	SS	Juneau	205	20F	5.4	*	40,828	0	0	22,518	63,346	0
02-5177	Accounting Technician I	FT	A	GP	Juneau	205	12K	7.2	*	33,029	557	0	22,636	56,222	0
02-6411	Procurement Specialist II	FT	A	GP	Juneau	205	16B / C	12.0		57,150	768	0	38,450	96,368	0
02-6530	Procurement Specialist III	FT	A	GP	Juneau	205	18C / D	12.0		68,902	926	0	42,493	112,321	0
04-1141	Procurement Specialist II	FT	A	GP	Juneau	205	16G / J	12.0		68,010	914	0	42,186	111,110	0
05-8724	Procurement Specialist III	FT	A	GP	Juneau	205	18B	1.0		5,403	73	0	3,424	8,900	0
06-0025	Procurement Specialist II	FT	A	GP	Juneau	205	16O	12.0		79,795	1,072	0	46,240	127,107	0
06-0090	Procurement Specialist II	FT	A	GP	Juneau	205	16C / D	12.0		60,044	807	0	39,445	100,296	0
06-0092	Procurement Specialist I	FT	A	GP	Juneau	205	14A / B	12.0		48,965	658	0	35,634	85,257	0
06-0502	Procurement Specialist II	FT	A	GP	Juneau	205	16F / G	12.0		65,772	884	0	41,416	108,072	0
06-0516	Procurement Specialist III	FT	A	SS	Juneau	205	18D / E	12.0		75,486	0	0	44,797	120,283	0
06-0533	Procurement Specialist II	FT	A	GP	Juneau	205	16F / G	12.0		65,305	878	0	41,255	107,438	0
06-0649	Procurement Specialist V	FT	A	SS	Juneau	205	21C / D	12.0		89,913	0	0	49,760	139,673	0
06-0652	Procurement Specialist III	FT	A	SS	Juneau	205	18B / C	12.0		69,987	0	0	42,906	112,893	0
06-0653	Procurement Specialist IV	FT	A	SS	Juneau	205	20C / D	12.0		83,670	0	0	47,613	131,283	0
06-1564	Procurement Specialist II	FT	A	GP	Juneau	205	16B / C	12.0		56,772	763	0	38,320	95,855	0
06-8196	Procurement Specialist II	FT	A	GP	Juneau	205	16C / D	12.0		58,850	791	0	39,035	98,676	0
07-1107	Procurement Specialist IV	FT	A	SS	Juneau	205	20J / K	12.0		95,971	0	0	51,844	147,815	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
Component: Office of Procurement and Property Management (3291)
RDU: Shared Services of Alaska (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1226	Procurement Specialist II	FT	A	SS	Juneau	205	16K	12.0		74,006	0	0	44,288	118,294	0
07-1405	Procurement Specialist III	FT	A	SS	Anchorage	200	18F	12.0		75,670	0	0	44,861	120,531	0
08-1111	Procurement Specialist IV	FT	A	SS	Juneau	205	20M	12.0		103,126	0	0	54,306	157,432	0
08-1115	Procurement Specialist I	FT	A	GP	Juneau	99	14P	12.0		75,301	1,012	0	44,694	121,007	0
10-0216	Procurement Specialist V	FT	A	SS	Anchorage	200	21K / L	12.0		100,098	0	0	53,264	153,362	0
10-0235	Procurement Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		49,306	663	0	35,752	85,721	0
10-0245	Procurement Specialist I	FT	A	GP	Anchorage	200	14J / K	12.0		57,837	777	0	38,686	97,300	0
10-0293	Procurement Specialist III	FT	A	GG	Anchorage	200	18D / E	12.0		68,179	916	0	42,244	111,339	0
10-4231	Stock & Parts Services I	FT	A	LL	Anchorage	2AA	57A / B	12.0		39,783	0	0	32,372	72,155	0
11-0233	Procurement Specialist I	FT	A	GP	Juneau	205	14B / C	12.0		49,565	666	0	35,841	86,072	0
11-0241	Procurement Specialist I	FT	A	GP	Juneau	205	14A / B	12.0		48,479	652	0	35,467	84,598	0
11-0278	Procurement Specialist IV	FT	A	SS	Juneau	205	20P	12.0		113,506	0	0	57,876	171,382	0
12-2020	Procurement Specialist II	FT	A	GP	Anchorage	100	16D	12.0		58,110	781	0	38,780	97,671	0
12-4509	Procurement Specialist I	FT	A	GP	Anchorage	100	14N / O	12.0		66,510	894	0	41,670	109,074	0
12-4511	Procurement Specialist III	FT	A	GP	Anchorage	100	18B / C	12.0		62,995	847	0	40,461	104,303	0
12-5460	Procurement Specialist I	FT	A	GP	Anchorage	200	14C / D	12.0		49,530	666	0	35,829	86,025	0
18-7062	Procurement Specialist II	FT	A	GP	Juneau	205	16A / B	12.0		56,056	753	0	38,074	94,883	0
18-7223	Procurement Specialist V	FT	A	SS	Anchorage	200	21C / D	12.0		86,403	0	0	48,553	134,956	0
18-7487	Procurement Specialist II	FT	A	GP	Juneau	205	16G	12.0		67,080	902	0	41,866	109,848	0
20-1004	Procurement Specialist V	FT	A	SS	Juneau	205	21C	12.0		87,464	0	0	48,918	136,382	0
20-1005	Procurement Specialist III	FT	A	SS	Juneau	205	18B / C	12.0		69,602	0	0	42,773	112,375	0
20-1006	Procurement Specialist I	FT	A	GP	Juneau	205	14C / D	12.0		50,993	685	0	36,332	88,010	0
20-1082	Procurement Specialist II	FT	A	GP	Juneau	205	16J / K	12.0		72,131	969	0	43,603	116,703	0
20-1089	Procurement Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		45,854	616	0	34,564	81,034	0
20-2009	Procurement Specialist III	FT	A	GP	Anchorage	200	18B / C	12.0		63,882	859	0	40,766	105,507	0
20-7102	Procurement Specialist II	FT	A	GP	Anchorage	200	16G	12.0		63,882	859	0	40,766	105,507	0
20-8225	Procurement Specialist III	FT	A	GP	Juneau	205	18B / C	12.0		66,800	898	0	41,770	109,468	0
25-1259	Procurement Specialist I	FT	A	GP	Fairbanks	203	14F / G	12.0		55,617	776	2,127	38,654	97,174	0
25-2247	Procurement Specialist III	FT	A	SS	Juneau	205	18A / B	12.0		68,323	0	0	42,333	110,656	0
25-2248	Procurement Specialist I	FT	A	GP	Juneau	205	14F / G	12.0		58,132	781	0	38,788	97,701	0
25-2978	Procurement Specialist I	FT	A	GP	Anchorage	200	14P / Q	12.0		70,346	945	0	42,989	114,280	0
25-3155	Procurement Specialist II	FT	A	GP	Juneau	205	16E / F	12.0		63,819	858	0	40,744	105,421	0

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Personal Services Expenditure Detail
Department of Administration

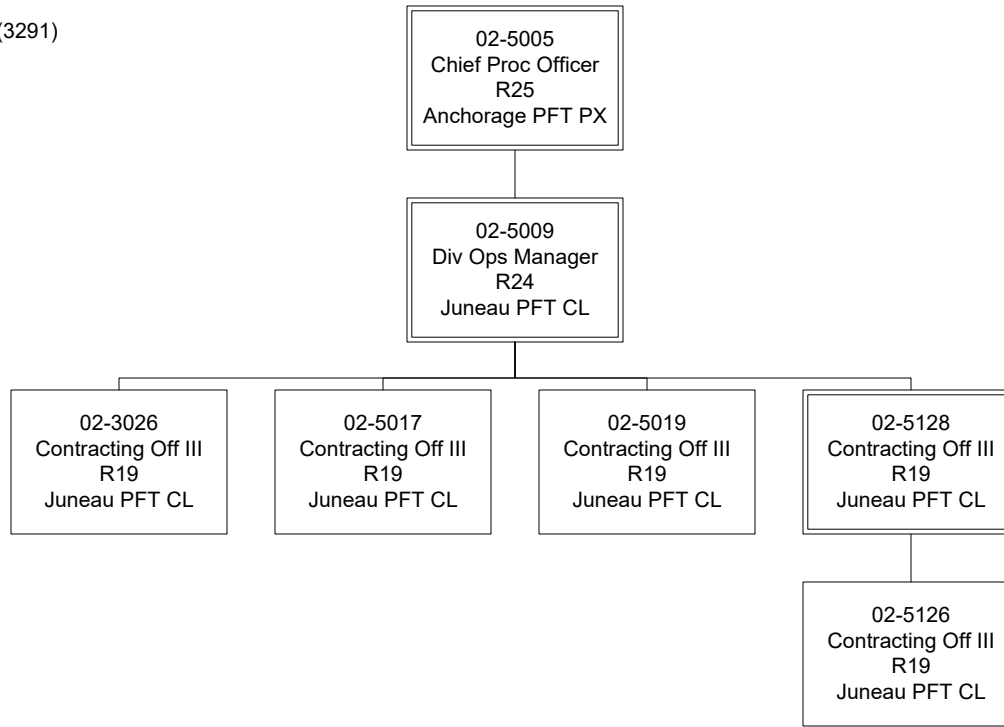
Scenario: FY2022 Governor (17280)
Component: Office of Procurement and Property Management (3291)
RDU: Shared Services of Alaska (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	4,669,717
														Total COLA:	35,728
	Full Time Positions:	62	0	0										Total Premium Pay:	9,824
	Part Time Positions:	0	0	0										Total Benefits:	2,826,084
	Non Permanent Positions:	0	0	0											
	Positions in Component:	62	0	0											
	Total Component Months:	777.9													
														Total Pre-Vacancy:	7,541,353
														Minus Vacancy Adjustment of 3.00%:	(226,544)
														Total Post-Vacancy:	7,314,809
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	7,314,809

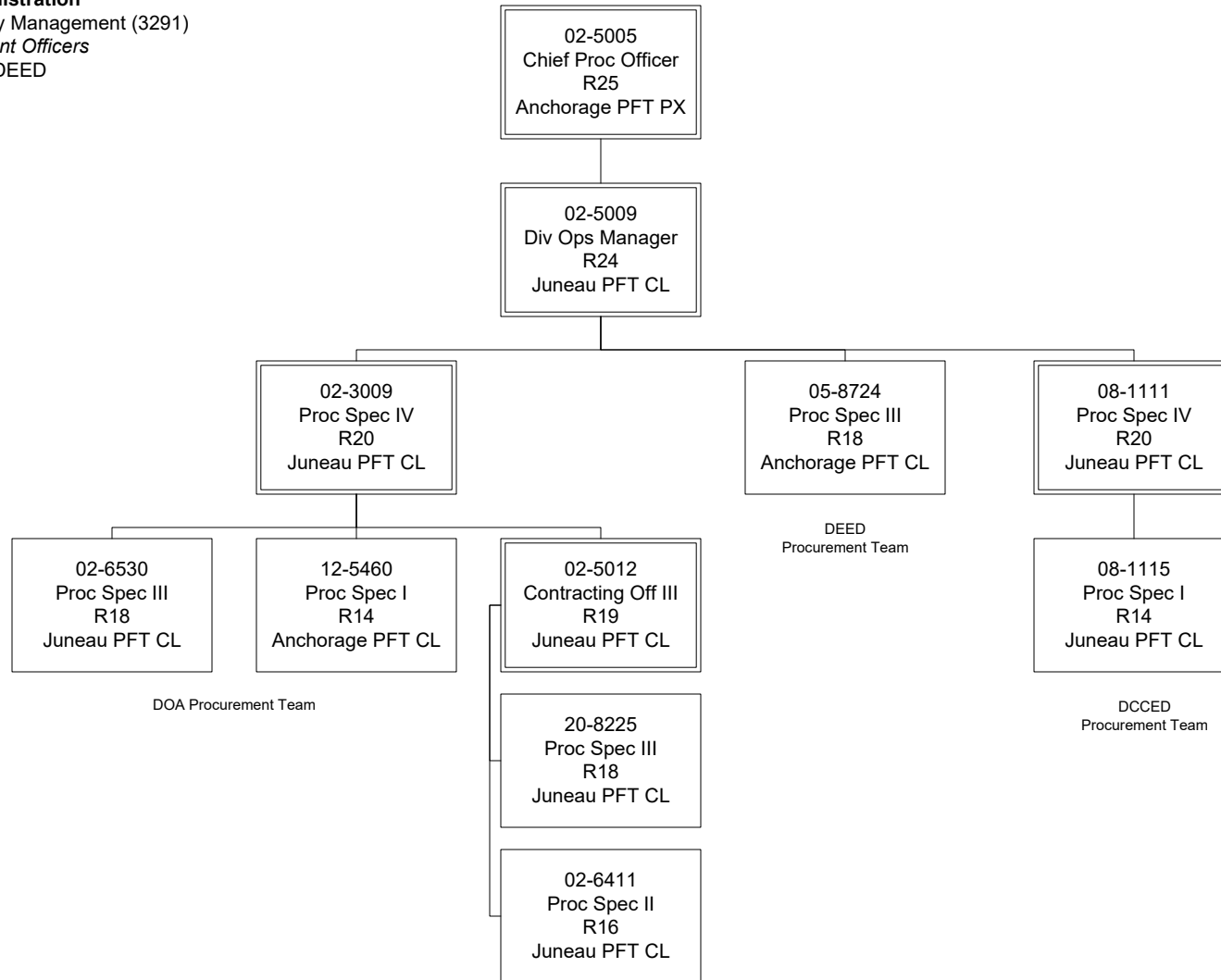
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,709,776	1,658,413	22.67%
1007 Interagency Receipts	5,831,577	5,656,396	77.33%
Total PCN Funding:	7,541,353	7,314,809	100.00%

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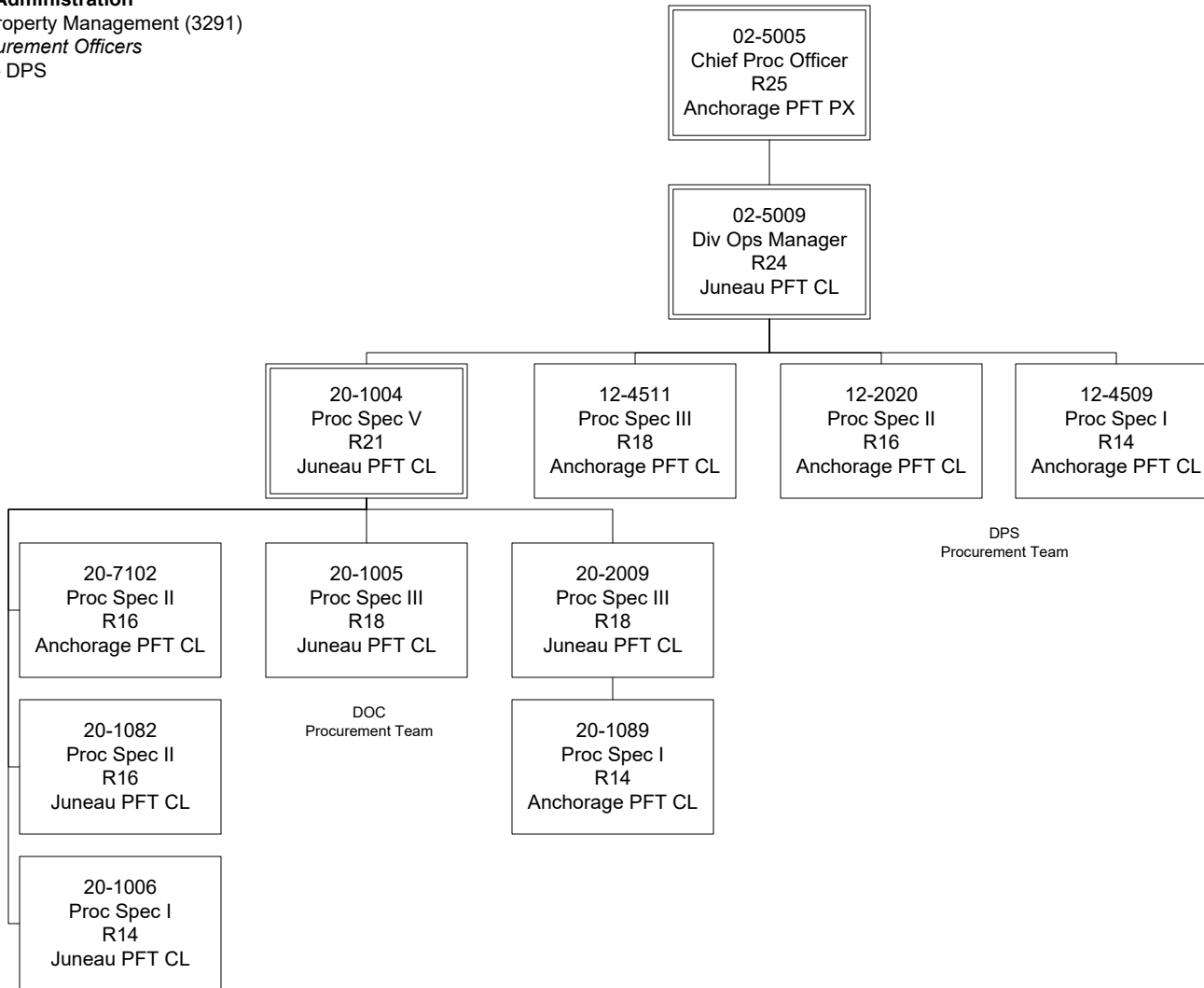
Department of Administration
Office of Procurement and Property Management (3291)
RDU: Shared Services of Alaska (17)
FY2022 Governor's Budget
Position Totals PFT – 61
Statewide Contracting



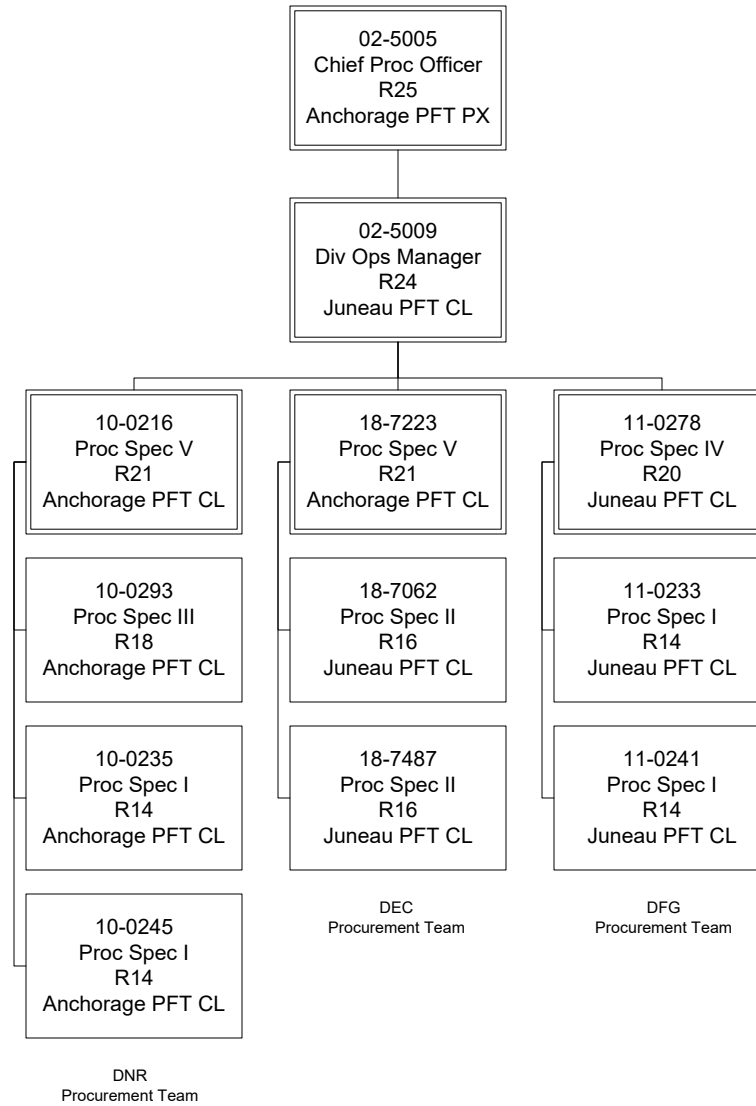
Department of Administration
Office of Procurement and Property Management (3291)
Department Procurement Officers
DOA – DCEED – DEED



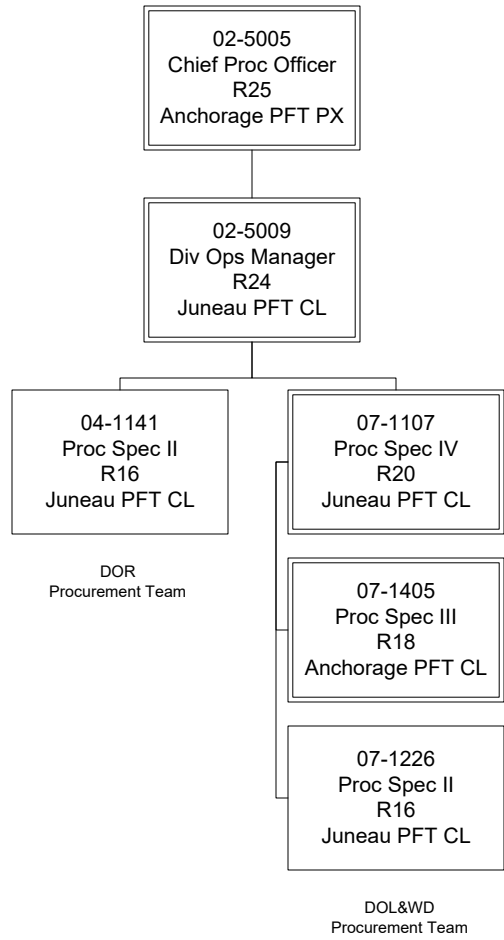
Department of Administration
Office of Procurement and Property Management (3291)
Department Procurement Officers
DOC – DPS

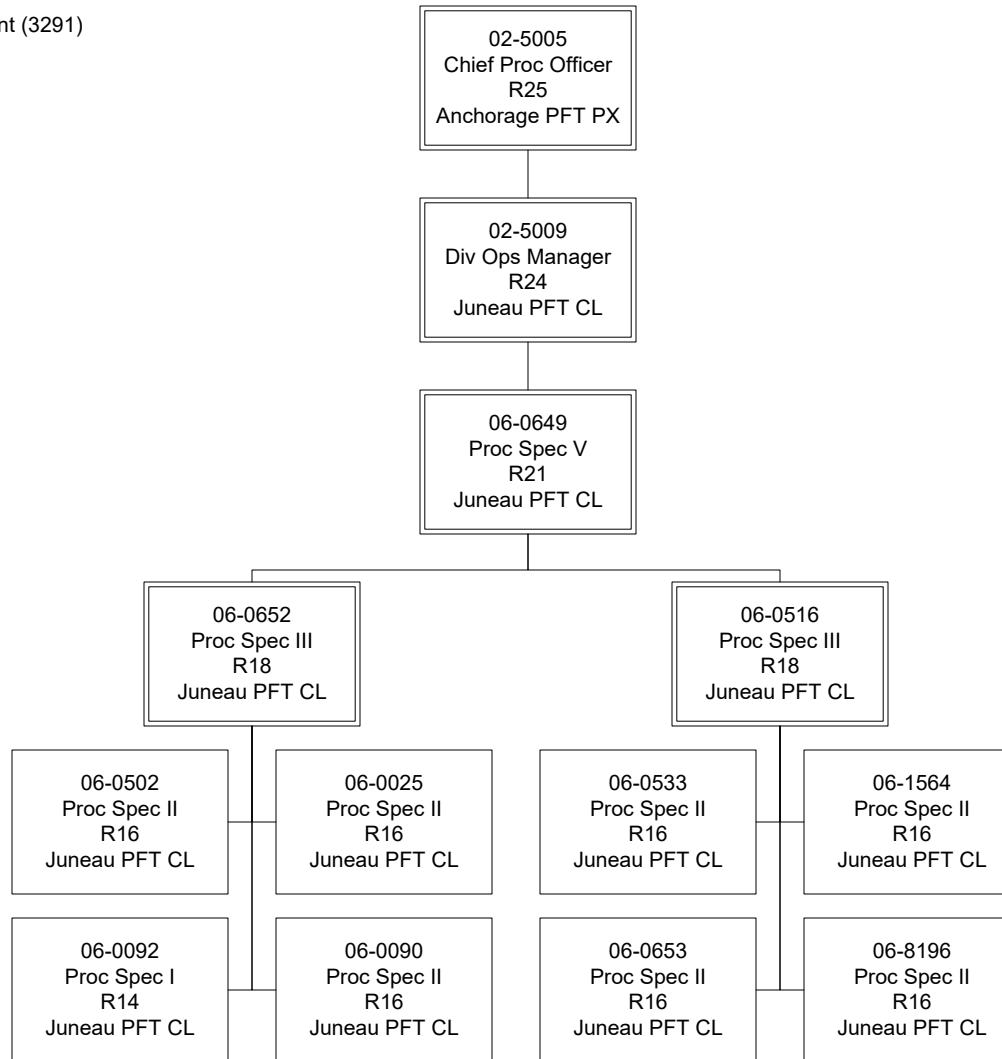


Department of Administration
Office of Procurement and Property Management (3291)
Department Procurement Officers
DNR – DEC – DFG

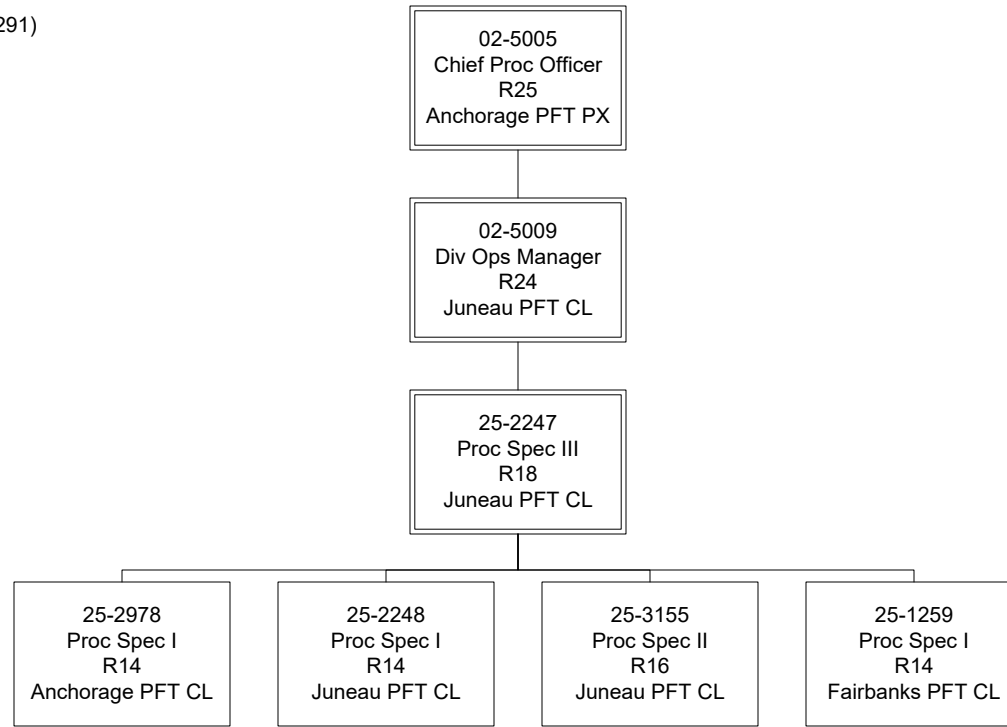


Department of Administration
Office of Procurement and Property Management (3291)
Department Procurement Officers
DOR – DOL&WD

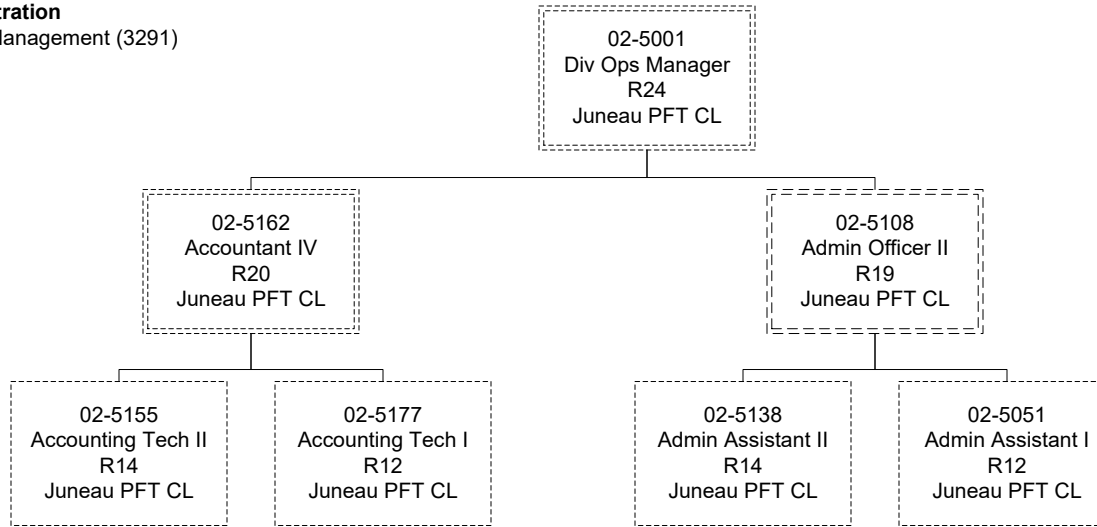




Department of Administration
Office of Procurement and Property Management (3291)
Department Procurement Officers
DOT&PF



Department of Administration
Office of Procurement and Property Management (3291)
Support Services



Department of Administration
Office of Procurement and Property Management (3291)
Property Management

